

To the Clerk of Sumner County, State of Kansas

City of Oxford

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2020; and
(3) the Amount(s) of 2019 Ad Valorem Tax are within statutory limitations.

Tax Lid Limit (from Computation Tab)
Does the City Need to Hold an Election?

253,092
YES

Assisted by:

Address:

Email:

Attest: _____ 2019

County Clerk

Governing Body

CPA Summary

Input Sheet for City1 Budget Workbook

Enter city name ("City of ____"):

Enter county name followed by "County":

City of Oxford

Sumner County

Enter year being budgeted (YYYY):

2020

CPI Percentage - 5 Year Average

1.50%

CPI Percentage - Preceding Year

2.50%

Enter the following information from the sources shown. This information will flow throughout the budget worksheets to the appropriate locations.

Note: All amounts are to be entered as whole numbers only.

The input for the following comes directly from the 2019 Budget, Certificate Page:

If amended, then use the amended figures.

Fund Names:

Statute		2019 *Expenditures*	2018 Ad Valorem Tax
General	12-101a	446,900	209,989
Debt Service	10-113		
Library	12-1220	53,650	36,735

Fund name for all other funds with a tax levy:

s for 2019 Budgeted Year			246,724

Total Tax Levy Funds for 2019 Budgeted Year

246,724

Other (non-tax levy) fund names:

Special Highway	35,925
Electric	951,600
Water	153,100
Sewer	72,950
Refuse	134,130
Equipment Reserve	38,000
Capital Improvement	916,300
Swimming Pool	36,985

Single Non Tax Levy:

1	Community Oil Lease	
2		10,500
3		
4		
for 2019 Budgeted Year		2,850,040

Total Expenditures for 2019 Budgeted Year

2,850,040

Non-Budgeted (A):

1	Farm/Airport
2	Sales Tax
3	Water Protection Fee
4	KDOT/Streets
5	

Non-Budgeted (B)

1 _____

2	
3	
4	
5	

From the 2019 Budget, Budget Summary Page		2017 Tax Rate (2018 Column)
General		41.933
Debt Service		
Library		7.130
0		
0		
0		
0		
0		
0		
0		
0		
0		
0		
0		
0		
Total		49.063

Total Tax Levied (2018 budget column)		245,563
Assessed Valuation (2018 budget column)		5,005,055

Outstanding Indebtedness, January 1:		2017	2018
G.O. Bonds			
Revenue Bonds			
Other			
Lease Purchase Principal			

Note: All amounts are to be entered as whole numbers only.

From the County Clerk's 2020 Budget Information:	
Total Assessed Valuation for 2019	5,438,545
New Improvements, Remodeling and Renovations for 2019	27,912
Personal Property - 2019	90,787
Territory Added: (Current Year Only)	
Real Estate	
State Assessed	
New Improvements	
Property that has changed in use for 2019	
Personal Property - 2018	30,247
Expiration of Property Tax Abatement	98,327
Gross earnings (intangible) tax estimate for 2020	
Neighborhood Revitalization	122,339

Actual Tax Rates for the 2019 Budget:

Fund	Rate
General	41.771
Debt Service	
Library	7.307
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
Total	49.078

Final Assessed Valuation from the November 1, 2018 Abstract 5,027,168

From the County Treasurer's Budget Information - 2020 Budget Year Estimates:	
Motor Vehicle Tax Estimate	53,162
Recreational Vehicle Tax Estimate	902
16/20 M Vehicle Tax	868
Commercial Vehicle Tax Estimate	1,040
Watercraft Tax Estimate	187
LAVTR	
City and County Revenue Sharing	

Computation of Delinquency

Actual Delinquency for 2017 Tax - (e.g. rate .01213 = 1.213%; key in 1.2)

Delinquency % used in this budget will be shown on all fund pages with a tax levy** 3.6%

**Note: The delinquency rate can be up to 5% more than the actual delinquency rate from the previous year.

From the League of Municipalities' Budget Tips (Special City and County Highway Fund):	
2020 State Distribution for Kansas Gas Tax	27,600
2020 County Transfers for Gas***	
Adjusted 2019 State Distribution for Kansas Gas Tax	27,560
Adjusted 2019 County Transfers for Gas***	

***Note: Only used when a portion of the County monies are distributed to the Cities under the provisions K.S.A. 79-3425c

From the 2018 Budget Certificate Page	
Funds	2018 Expenditure Amounts Budget Authority
General	461,989
Debt Service	
Library	53,125
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
Special Highway	39,000
Electric	1,048,400
Water	169,300
Sewer	72,150
Refuse	134,930
Equipment Reserve	145,000
Capital Improvement	850,000
Swimming Pool	45,815
Community Oil Lease	10,500
0	
0	
0	

Note: If the 2018 budget was amended, then the expenditure amounts should reflect the amended expenditure amounts.

This tab will put the date and time and location of the budget hearing on the Budget Summary page. Also, provide the location where as the budget can be reviewed. Please input information in the green areas.

Official Name:

Official Title:

Date:

Time:

Location:

Available at:

Must be at least 10 days between date published and hearing held.

Latest date for notice to be published in your newspaper: August 3, 2019

January

February

March

April

May

June

July

August

September

October

November

December

Examples

Official Title: City Clerk, City Treasurer, Mayor

Date: August 12, 2010

Time: 7:00 PM or 7:00 AM

Location: City Hall

Available at: City Hall

August

J8

August 3, 2019

8

3

2019

City of Oxford

2020

Computation to Determine Limit for 2020

	Amount of Levy
1. Total tax levy amount in 2019 budget	+ \$ 246,724
2. Library levy in 2019 budget	- \$
Other tax entity levy in 2019 budget	- \$
3. Net tax levy	\$ 246,724

2020 Budget Percentage Adjustments

4. New improvements, Remodeling and Renovations for 2019 :	+ 27,912	
5. Increase in personal property for 2019 :		
5a. Personal property 2019	+ 90,787	
5b. Personal property 2018	- 98,327	
5c. Increase in personal property (5a minus 5b)	+ 0	(Use Only if > 0)
6. Valuation of annexed territory for 2019 :		
6a. Real estate	+ 0	
6b. State assessed	+ 0	
6c. New improvements	+ 0	
6d. Total adjustment (sum of 6a, 6b, and 6c)	+ 0	
7. Valuation of property that has changed in use during 2019 :	+ 30,247	
8. Expiration of property tax abatements	+ 0	
9. Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)	+	
10. Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9)	58,159	
11. Total estimated valuation July 1, 2019	5,438,545	
12. Percentage adjustment factor - Line 10 / (Line 11 - Line 10))	0.0108	
13. Percentage adjustment increase (12 times 3)	+ \$ 2,667	
14. Consumer Price Index for all urban consumers for calendar year 2018 (5 year average)	1.50%	
15. Consumer Price Index adjustment (Line 3 times Line 14)	\$ 3,701	
16. Total Percentage Adjustments	\$ 6,368	

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Funds for 2019	Ad Valorem Levy Tax Year 2018	Allocation for Year 2020				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	209,989	45,247	768	739	885	159
Debt Service						
Library	36,735	7,915	134	129	155	28
TOTAL	246,724	53,162	902	868	1,040	187

County Treas Motor Vehicle Estimate	53,162		
County Treas Recreational Vehicle Estimate		902	
County Treas 16/20M Vehicle Estimate			868
County Treas Commercial Vehicle Tax Estimate			1,040
County Treas Watercraft Tax Estimate			

Motor Vehicle Factor	<u>0.21547</u>	
Recreational Vehicle Factor	<u>0.00366</u>	
16/20M Vehicle Factor	<u>0.00352</u>	
Commercial Vehicle Factor	<u>0.00422</u>	
Watercraft Factor		<u>0.00076</u>

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2018	Current Amount for 2019	Proposed Amount for 2020	Transfers Authorized by Statute
Electric	General Fund	50,000	50,000	50,000	12-8, 825d
Electric	Equipment Reserve	9,000	13,000	32,000	12-1, 117
Electric	Capital Improvement	57,000	42,000	103,000	12-1, 118
Electric	Swimming Pool	35,000	15,000	15,000	Res. #264
Water	Capital Improvement	30,000	35,000	35,000	12-1, 118
Water	Equipment Reserve	10,000	5,000	5,000	12-1, 117
Sewer	Capital Improvement	20,000	20,000	20,000	12-1, 118
Streets	Equipment Reserve	1,000	1,000	1,000	12-1, 117
Special Highway	Capital Improvement	6,000	6,000	6,000	12-1, 118
Library	Capital Improvement	9,000	7,500	7,500	12-1, 118
Bond & Interest	General Fund	0	0	0	10-117a
General	Capital Improvement	0	0	0	12-1, 118
KDOT	Capital Improvement	1,004	0	0	Closed Fund
General	Equipment Reserve			5,000	12-1-117
	Totals	228,004	194,500	279,500	
	Adjustments*				
	Adjusted Totals	228,004	194,500	279,500	

Page No. 4

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STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1 2019	Payments Due 2019	Payments Due 2020
NONE							
Totals					0	0	0

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

**WORKSHEET FOR STATE GRANT-IN-AID TO PUBLIC LIBRARIES AND
REGIONAL LIBRARY SYSTEMS**

Budgeted Year: 2020

Library found in: City of Oxford
Sumner County

Two tests are used to determine eligibility for State Library Grant. If the grant is approved, then the municipality's library will be paid the grant on February 15 of each year.

First test:

	Current Year	Proposed Year
	<u>2019</u>	<u>2020</u>
Ad Valorem Tax	\$33,429	\$35,615
Delinquent Tax	\$500	\$0
Motor Vehicle Tax	\$7,105	\$7,915
Recreational Vehicle Tax	\$146	\$134
16/20M Vehicle Tax	\$142	\$129
LAVTR	\$0	\$0
	\$0	\$0
TOTAL TAXES	\$41,322	\$43,793
Difference in Total Taxes:	\$2,471	
Qualify for grant:	Qualify	

Second test:

Assessed Valuation	\$5,027,168	\$5,438,545
Did Assessed Valuation Decrease?	No	
Levy Rate	7.307	6.549
Difference in Levy Rate:	(0.758)	
Qualify for grant:	Not Qualify	

Overall does the municipality qualify for a grant? **Qualify**

If the municipality would not have qualified for a grant, please see the below narrative for assistance from the State Library.

Adopted Budget

Page No. 8

City of Oxford

FUND PAGE - GENERAL

Adopted Budget
General

[illegible]

CPA Summary

City of Oxford

2020

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
City Office			
Salaries	38,400	48,750	45,400
Insurance	18,000	22,000	22,000
Commodities	12,500	15,000	17,000
Utilities	6,900	7,000	7,000
Miscellaneous	2,000	2,000	2,000
Total	77,800	94,750	93,400
Police Department			
Salaries	215,650	210,000	215,650
Insurance	14,300	14,300	14,500
Commodities	28,071	25,250	26,200
Auto Expense	11,000	11,000	12,000
Total	269,021	260,550	268,350
Municipal Court			
State Fees	1,012	2,400	1,050
Professional Services	50	70	60
Dues, Fees, Miscellaneous	450	480	600
Total	1,512	2,950	1,710
Park Department			
Salaries	11,515	29,500	22,000
Insurance	1,188	1,950	2,000
Commodities	4,500	4,500	6,000
Repairs/Miscellaneous	3,500	3,500	4,000
Total	20,703	39,450	34,000
Aid & General Expense			
Salaries	25,511	30,000	29,350
Friendship Center	4,250	4,250	4,250
Fireworks Program	1,000	1,000	1,000
Organizational Support	0	0	0
Total	30,761	35,250	34,600
First Responders			
Salaries	1,750	4,550	4,700
Insurance	1,866	2,000	2,000
Commodities	1,250	1,250	2,050
Repairs/Miscellaneous	1,000	1,000	2,000
Total	5,866	8,800	10,750
Civil Defense Sirens			
Commodities	800	1,000	2,500
Total	800	1,000	2,500
Transfer Out			
ER Civil Defense Sirens			5,000
Total	0	0	5,000
Page Total	406,463	442,750	450,310

(Note: Should agree with general sub-totals.)

City of Oxford

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	15,090	15,090	15,090
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Re			
Total Receipts	0	0	0
Resources Available:	15,090	15,090	15,090
Expenditures:			
Cash Basis Reserve (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	15,090	15,090	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	0	0	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 3.5%			0
Amount of 2019 Ad Valorem Tax			0

Adopted Budget Library	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	23,026	13,862	1,562
Receipts:			
Ad Valorem Tax	35,687	33,429	XXXXXXXXXXXXXXXXXX
Delinquent Tax	800	500	
Motor Vehicle Tax	6,800	7,195	7,915
Recreational Vehicle Tax	130	146	134
16/20M Vehicle Tax	80	142	129
Commercial Vehicle Tax	46	28	155
Watercraft Tax	0		28
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Re			
Total Receipts	43,543	41,350	8,361
Resources Available:	66,569	55,212	9,923
Expenditures:			
Salaries	40,000	42,000	36,200
Telephone	3,500	3,500	2,500
Commodities	100	500	500
Insurance	107	150	100
Transfer Out to Capital Improvement	9,000	7,500	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	52,707	53,650	44,300
Unencumbered Cash Balance Dec 31	13,862	1,562	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	53,125	53,650	44,300
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			44,300
Tax Required			34,377
Delinquent Comp Rate: 3.6%			1,238
Amount of 2019 Ad Valorem Tax			35,615

CPA Summary

City of Oxford

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	14,781	11,243	9,328
Receipts:			
State of Kansas Gas Tax	27,207	27,560	27,600
County Transfers Gas		0	0
Sumner Street	6,000	6,000	6,000
Interest on Idle Funds			
Miscellaneous	450	450	1,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	33,657	34,010	34,600
Resources Available:	48,438	45,253	43,928
Expenditures:			
Salaries	19,295	18,630	21,750
Insurance	3,800	3,775	3,750
Commodities	4,600	4,500	5,000
Repair/Maintenance	2,000	1,000	2,000
Transfer to Capital Improvement	6,000	6,000	6,000
Transfer to Equipment Reserve	1,000	1,000	1,000
Cash Forward (2020 column)			
Miscellaneous	500	1,000	1,000
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	37,195	35,925	40,500
Unencumbered Cash Balance Dec 31	11,243	9,328	3,428
2018/2019/2020 Budget Authority Amount	39,000	35,925	40,500

Adopted Budget

Electric	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	117,976	155,776	284,526
Receipts:			
Connects	1,200	1,600	2,000
Sale of Services	1,020,000	1,030,000	1,040,000
Penalties	13,000	13,500	13,500
Pole Rental, Capacity Payments	30,000	35,000	30,000
Interest on Idle Funds			
Miscellaneous	100	250	200
Does miscellaneous exceed 10% Total Rec			
Total Receipts	1,064,300	1,080,350	1,085,700
Resources Available:	1,182,276	1,236,126	1,370,226
Expenditures:			
Salaries	93,050	93,000	107,050
Insurance	17,500	16,300	18,000
Commodities	10,500	10,800	10,800
Repairs/Maintenance, Fuel	36,900	28,500	43,500
Meters, Materials	5,000	10,000	15,000
Electric Purchased	700,000	660,000	700,000
Utilities, Telephone	12,300	12,500	14,500
Transfer out	151,000	120,000	200,000
Cash Forward (2020 column)			
Miscellaneous	250	500	500
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	1,026,500	951,600	1,109,350
Unencumbered Cash Balance Dec 31	155,776	284,526	260,876
2018/2019/2020 Budget Authority Amount	1,048,400	951,600	1,109,350

CPA Summary

City of Oxford

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Water	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	56,919	65,030	99,280
Receipts:			
Sale of Services	149,000	182,000	182,000
Penalties	2,100	2,100	2,100
Connect Fees	1,500	1,500	1,800
Interest on Idle Funds			
Miscellaneous	1,000	1,000	500
Does miscellaneous exceed 10% Total Rec			
Total Receipts	153,600	186,600	186,400
Resources Available:	210,519	251,630	285,680
Expenditures:			
Salaries	58,179	58,450	50,150
Insurance	8,910	9,000	8,500
Commodities	9,000	13,500	17,000
Plant Supplies, Water Purchased	12,500	12,000	15,500
Repairs, Fuel	4,700	5,000	6,000
Utilities, Telephone	11,200	13,200	13,600
Transfers	40,000	40,000	40,000
Fees and Tests	1,000	1,200	1,200
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	145,489	152,350	151,950
Unencumbered Cash Balance Dec 31	65,030	99,280	133,730
2018/2019/2020 Budget Authority Amount	169,800	153,100	151,950

Adopted Budget

Sewer	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	32,974	23,206	9,506
Receipts:			
Sale of Services	58,000	58,000	59,000
Penalties	1,000	1,000	1,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	59,000	59,000	60,000
Resources Available:	91,974	82,206	69,506
Expenditures:			
Salaries	40,368	40,500	37,500
Insurance	650	700	1,000
Commodities	1,400	3,400	3,400
Repair/Maintenance, Fuel	3,250	4,100	3,700
Contractual Services	3,100	4,000	3,500
Transfers	20,000	20,000	20,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	68,768	72,700	69,100
Unencumbered Cash Balance Dec 31	23,206	9,506	406
2018/2019/2020 Budget Authority Amount	72,150	72,950	69,100

CPA Summary

City of Oxford

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Refuse	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	12,116	10,591	8,761
Receipts:			
Sale of Services	130,000	130,000	132,000
Penalties	1,800	1,800	1,800
Interest on Idle Funds			
Miscellaneous	500	500	500
Does miscellaneous exceed 10% Total Rec			
Total Receipts	132,300	132,300	134,300
Resources Available:	144,416	142,891	143,061
Expenditures:			
Contractual Services	128,000	128,000	128,000
Fees, Services	3,425	4,130	4,500
Cash Forward (2020 column)			
Miscellaneous	2,400	2,000	2,000
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	133,825	134,130	134,500
Unencumbered Cash Balance Dec 31	10,591	8,761	8,561
2018/2019/2020 Budget Authority Amount	134,930	134,130	134,500

Adopted Budget

Equipment Reserve	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	98,643	99,643	80,643
Receipts:			
Transfers	20,000	19,000	38,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	20,000	19,000	38,000
Resources Available:	118,643	118,643	118,643
Expenditures:			
Equipment Reserves	19,000	38,000	72,500
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	19,000	38,000	72,500
Unencumbered Cash Balance Dec 31	99,643	80,643	46,143
2018/2019/2020 Budget Authority Amount	145,000	38,000	72,500

CPA Summary

City of Oxford

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Capital Improvement			
Unencumbered Cash Balance Jan 1	989,290	989,290	183,490
Receipts:			
Transfers	123,004	110,500	171,500
Donations			
Economic Development Repayment			
West Oak Assessments	15,163		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	138,167	110,500	171,500
Resources Available:	1,127,457	1,099,790	354,990
Expenditures:			
Improvements	138,167	916,300	171,500
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	138,167	916,300	171,500
Unencumbered Cash Balance Dec 31	989,290	183,490	183,490
2018/2019/2020 Budget Authority Amount	850,000	916,300	171,500

Adopted Budget

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Swimming Pool			
Unencumbered Cash Balance Jan 1	18,118	28,471	17,451
Receipts:			
Sales, Concessions	10,200	10,750	13,700
	35,000	15,000	15,000
Interest on Idle Funds			
Miscellaneous	150	150	150
Does miscellaneous exceed 10% Total Rec			
Total Receipts	45,350	25,900	28,850
Resources Available:	63,468	54,371	46,301
Expenditures:			
Salaries	21,047	22,470	19,370
Insurance	2,800	2,700	2,500
Comodities, Telephone	6,000	6,000	3,750
Repair/Maintenance	3,750	3,750	7,000
Utilities	1,400	2,000	2,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	34,997	36,920	34,620
Unencumbered Cash Balance Dec 31	28,471	17,451	11,681
2018/2019/2020 Budget Authority Amount	45,815	36,985	34,620

CPA Summary

	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020
Unencumbered Cash Balance Jan 1	14,008	16,608	9,108
Receipts:			
Oil Royalties	3,000	3,000	3,600
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	3,000	3,000	3,600
Resources Available:	17,008	19,608	12,708
Expenditures:			
Property Taxes	400	500	500
Water Service Improvements	0	10,000	10,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	400	10,500	10,500
Unencumbered Cash Balance Dec 31	16,608	9,108	2,208
2018/2019/2020 Budget Authority Amount	10,500	10,500	10,500

CPA Summary

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2018 is to be shown)

Non-Budgeted Funds-A

(1) Fund Name:	(2) Fund Name:	(3) Fund Name:	(4) Fund Name:	(5) Fund Name:

Farm/Airport		Sales Tax		Water Protection Fee		KDOT/Streets		Fund Name:	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	
Cash Balance Jan 1	193,651	Cash Balance Jan 1	1,764	Cash Balance Jan 1	244	Cash Balance Jan 1	1,004	Cash Balance Jan 1	
Receipts:									
Crops	76,179	Taxes	27,475	Water Fee	962	Transfer In	0		
Pasture Rent	700	Miscellaneous	-259	Miscellaneous	160				
Hangar Rent	4,525								
Total Receipts	81,404	Total Receipts	27216	Total Receipts	1122	Total Receipts	0	Total Receipts	0
Resources Available:	275,055	Resources Available:	28,980	Resources Available:	1,566	Resources Available:	1,004	Resources Available:	0
Expenditures:									
Salaries	39,233	Payment to State	27,012	Payment to State	1,061	Loan Paymnet	0		
Insurance	2,107								
Fuel, Utilities	5,919								
Equipment	23								
Fertilizer, etc.	14,069								
Total Expenditures	61,351	Total Expenditures	27,012	Total Expenditures	1,061	Total Expenditures	0	Total Expenditures	0
Cash Balance Dec 31	213,704	Cash Balance Dec 31	1,968	Cash Balance Dec 31	305	Cash Balance Dec 31	1,004	Cash Balance Dec 31	0
Total									
196,663									

****Note:** These two block figures should agree.

CPA Summary

City of Oxford

2020

2020 Neighborhood Revitalization Rebate

Budgeted Funds for 2020	2019 Ad Valorem before Rebate**	2019 Mil Rate before Rebate	Estimate 2020 NR Rebate
General			0
Debt Service			0
Library			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
TOTAL	0	0.000	0

2019 July 1 Valuation: 5,438,545

Valuation Factor: 5,438.545

Neighborhood Revitalization Subj to Rebate: 122,339

Neighborhood Revitalization factor: 122.339

**This information comes from the 2020 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

NOTICE OF BUDGET HEARING

The governing body of
City of Oxford

will meet on August 13, 2019 at 7:00 p.m. at Oxford City Hall for the purpose of
hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Oxford City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2020 Expenditures and Amount of 2019 Ad Valorem Tax establish the maximum limits of the 2020 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget for 2020		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Estimate Tax Rate *
General	406,463	41.933	442,750	41.771	450,310	233,655	42.963
Debt Service							
Library	52,707	7.130	53,650	7.307	44,300	35,615	6.549
Special Highway	37,195		35,925		40,500		
Electric	1,026,500		951,600		1,109,350		
Water	145,489		152,350		151,950		
Sewer	68,768		72,700		69,100		
Refuse	133,825		134,130		134,500		
Equipment Reserve	19,000		38,000		72,500		
Capital Improvement	138,167		916,300		171,500		
Swimming Pool	34,997		36,920		34,620		
Community Oil Lease	400		10,500		10,500		
Non-Budgeted Funds-A	89,424						
Totals	2,152,935	49.063	2,844,825	49.078	2,289,130	269,270	49.512
Less: Transfers	228,004		194,500		279,500		
Net Expenditure	1,924,931		2,650,325		2,009,630		
Total Tax Levied	245,563		246,724		XXXXXXXXXXXXXXXXXX		
Assessed							
Valuation	5,005,055		5,027,168		5,438,545		
Outstanding Indebtedness,							
January 1,	2017		2018		2019		
G.O. Bonds	0		0		0		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Purchase Principal	0		0		0		
Total	0		0		0		

*Tax rates are expressed in mills

Tresa Tong

City Official Title: City Clerk